

# **Rancho La Costa Habitat Conservation Area**

A Dedicated Natural Open Space System Set Aside As Part  
of the La Costa Villages and University Commons Developments  
which also includes the “Nelson” parcel.

**Annual Work Plan**  
October 2004 - September 2005

*Prepared for:*  
U.S. Fish and Wildlife Service  
California Department of Fish and Game



*Prepared by:*  
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## **I. INTRODUCTION AND SUMMARY**

This annual year work plan is developed from the guidelines for goals and objectives set forth in the Habitat Management Plan for the La Costa Preserve (now named Rancho La Costa Habitat Conservation Area) dated August 2001. The Management Plan includes management requirements agreed to by the U.S. Fish and Wildlife Service and California Department of Fish and Game, and additional management activities that the Center feels is appropriate to protect and maintain the natural resources in perpetuity. The Center for Natural Lands Management (hereafter the "Center" or CNLM) holds title to the Rancho La Costa Habitat Conservation Area (HCA) and performs or oversees the tasks identified in the plan.

The HCA was created by combining several areas which were dedicated to the Center for long term management from the La Costa Villages and University Commons developments. Specific parcel names have been referred to as the Frank's Peak, Pfau, Oaks, Ridges, Greens, Huff, Setter, Wilern, Nelson, Brouwer, Choumas-Pappas, Alemir, Elfin Forest and Winston as well as "on-site" parcels. At this time (November 2004), the Center does not own the La Costa Villages "greens" or off-site parcels, which are in escrow. All other parcels that are part of this HCA are now owned (except for the Elfin Forest off-site parcels and the Pfau parcel on which the Center holds easements). The entire HCA is also completely funded. It is our understanding that all of this land is part of the City of Carlsbad's or San Marcos' Habitat Conservation Subarea plans (including land found in the County).

The purpose of this work plan is to identify the tasks and budget required to complete the management activities for the 2004-2005 management year. The management year is the new fiscal year adopted by the CNLM, and will begin on October 1, 2004 and end on September 30, 2005. Unless otherwise stated, all tasks will be performed by the Center's Preserve Manager, Markus Spiegelberg and Assistant Preserve Manager, Michael Hylton.

### **Summary of Tasks and Goals for the 2004-2005 Fiscal Year:**

(\* required by CDFG and USFWS per the Management Plan; \*\* required by MHCP Management and Monitoring plan)

- Replace signs and fix fencing as necessary.
- Monitor the coastal California gnatcatcher population\*, other sensitive bird species\*, and the entire bird community\*\*.
- Note all animal species observed and map locations of any sensitive species\*.
- Conduct on-the-ground vegetation sampling around sensitive plant species\*\*.
- Conduct pit-fall arrays to document reptile and amphibian species.\*
- Remove non-native plant species.\*
- Patrol and conduct site enforcement on a regular basis.\*
- Report and describe data collected and management actions taken on the Property to the wildlife agencies\*.
- Provide an accounting of funds to be spent in the fiscal year\*.

Appendix 1 (*2004-2005 Field Schedule*) identifies the approximate schedule of field work throughout the management year. Appendix 2 (*Annual Budget 2004-2005*) provides a financial summary for both person hours and costs for the year. The location of the HCA is mapped in Appendix 3.

## **II. MANAGEMENT ACTIVITIES**

The following sections identify and describe the activities to be performed during the 2004-2005 management year. Based upon the Property Analysis Record (PAR) developed by the Center to outline long-term management tasks and costs, management activities for the HCA can be broken down into seven large blocks of tasks: Capital Improvements, Biological Surveys, Habitat Restoration, Public Services, Reporting, Office Maintenance, and Operations. Each of these categories will be discussed below.

**NOTE: All categories marked with an \* are required as per the Management Plan.**

### **A. CAPITAL IMPROVEMENTS**

The maintenance of fencing and signs are the only capital improvements to be undertaken during the 2004-2005 management year.

- 1. Fencing** Fencing and gating will be placed in those locations that it is deemed necessary.
- 2. Signing** CNLM signs have been posted at all of the major access points to the HCA and a few other notable locations for the parcels owned as of the summer of 2004. All parcels recently acquired (October 2004) will be signed as necessary. The Box Canyon Area, and land to the north of it, is posted "No Trespassing" and the remaining land is posted as permitted, but restricted access. Each sign explains that the HCA is a dedicated open space, and that OHV activity, dumping and shooting is prohibited.

### **B. BIOLOGICAL SURVEYS**

The general goal of the monitoring activities at the HCA at this time is to collect baseline data on all plant and animal species at the HCA, and to begin to develop population trend data on individual species and for certain taxonomic groups. During the 2002 to 2004 field season, data was collected on the bird, small mammal and reptile communities. In addition, sensitive plant surveys and vegetation monitoring was conducted in 2003.

Monitoring will include focused surveys for threatened and endangered species, and for sensitive species that warrant particular attention. Monitoring in the next year will focus on the bird and reptile community. In addition, data will be collected in areas containing annual plant species that are considered sensitive. All data will be entered or stored in GIS and/or MSAccess databases. A

brief description of monitoring activities outlined by taxa is provided below:

### **1. Amphibian and Reptile Monitoring\***

**Objective:** Collect baseline data and determine the distribution of reptile and amphibian species.

During the 2003 fiscal year, 8 pit fall arrays were installed to inventory and collect baseline data on reptile and amphibian species at the HCA. During 2005, each array will be for 4 one-week periods in the spring and summer. The Preserve Manager has contacted CDFG and has received permission to conduct these surveys and has received a CDFG collecting permit for the work.

**Objective:** Determine the distribution of coast horned lizards and monitor their prey base.

A number of coast horned lizards have been observed or trapped in pit-arrays. Since it is well known that horned lizards are in decline due to habitat fragmentation and the invasion of Argentine ants, the Center has begun a monitoring program that will provide data to better manage this species. Please see the Rancho La Costa Habitat Management Plan for details. In short, the following activities will occur,

- a. Horned lizard scat will be collected to determine diet.
- b. Argentine ant abundance will be determined at various distances from the edge of the HCA.
- c. Focused surveys for horned lizards will be conducted (animals marked).
- d. Horned lizards will be trapped and marked in herp arrays.

### **2. Small Mammal Monitoring\***

Small mammal trapping was conducted during 2002, and will not be conducted again in 2004 or 2005.

### **3. California Gnatcatcher & Avifauna Monitoring\***

**Objective:** Track changes in bird species richness.

The goal of avifaunal monitoring is to develop trends in species richness over time. During the 2003-4 spring breeding season, the Center has been working on developing a point count monitoring program to achieve this goal. This fall the Center will evaluate this data and determine whether more or less points are needed, and how many surveys are required. But it is likely that this method will be repeated in 2005.

Focused surveys will be conducted for coastal California gnatcatchers and other sensitive species, such as the Bell's sage sparrow and grasshopper sparrow.

#### **4. Insects**

Insect occurrences will be documented during other general or focused surveys.

#### **5. Wildlife Movement Corridors**

The MHCP Management and Monitoring Plan and the Habitat Management Plan created for this site call for monitoring potential movement corridors for species that use them. The main wildlife crossings at Rancho Santa Fe Road is now complete, and the other crossing near Meadowlark Road is under construction. If time permits, the Center will begin a mammal tracking program (see the Management plan for details) that will include scent stations at various under-crossings and locations within the HCA.

#### **6. Vegetation Sampling**

One of the Center's goals to track vegetation variables within the grassy areas that are known to have sensitive plant species within them. This objective is required by the MHCP management and monitoring plan..

**Objective:** Track changes in the species richness and percent cover of plant species occurring within the native and non-native grassland locations that are known to support *Brodiaea filifolia*.

The above objective was set forth for the 2004 season, but there was insufficient rainfall. However, the Center did construct one monitoring grid (stratified random design) at the "greens" and will evaluate this data in the fall of 2004 to determine how many grids are needed for complete vegetation evaluation. If there is sufficient rain in 2004, the Center will set up a number of stratified random grids on the "greens" parcels to monitor the cover of native and non-native species and the frequency of *B. filifolia*. Quadrats will be randomly placed along 50 meter line transects and permanently marked. The number of transects and quadrats will be determined during the sampling time. Data collected within each quadrat will include species present, and percent cover and abundance of each species.

#### **7. Sensitive Plant Species\***

The HCA hosts over 10 sensitive plant species. The location and abundance of each of these species was mapped and counted in 2003. These surveys will be repeated every three to five years depending on the species. The only focused surveys that is anticipated for 2005 is for *B. filifolia* if there is sufficient rainfall.

### **C. HABITAT RESTORATION AND MAINTENANCE**

Habitat restoration and enhancement will continue during the 2004-2005 fiscal year. During the 2002 fiscal year, several stands of fennel and eucalyptus were killed, and a patch of pampas grass

was sprayed. In 2003 a large stand of Eucalyptus and Acacia (less than 20 feet in height) along Cadencia Street, acacia and pampas near El Fuerte, and non-natives near Rancho Santa Fe Road were removed. In 2003-4, pampas was sprayed in Box Canyon, the large stand of Tamarisk located on the “greens” parcel was cut and treated and numerous clumps of fennel were treated. In 2004-5 we will continue to spot treat the tamarisk that re-sprout at the greens, we will kill pampas in the greens and box canyon areas and we will remove any other non-native plant species that the budget allows. See our recent management plan for details of distribution and abundance of non-native plant species.

If time permits, the Center may create 4 or 5 water “ponds” to create breeding habitat for frogs and toads. Each pond will be created in a disturbed area where we think water can pool, and that is likely to attract these species. Each pond will be less than 500 square feet. The Center will monitor inundation periods and measure depths during the raining season.

#### **D. PUBLIC SERVICES**

Activities centering around public services include the patrolling of the HCA and the response to emergencies. However, other opportunities for public service will undoubtedly be forthcoming during the year, such as a spring nature walk, local groups and individuals interested in volunteering labor for HCA projects, and class field trips from local schools. Whenever possible management will try to accommodate these activities.

1. **Patrols** Patrols will be performed approximately once to twice per week.
2. **Emergency Response** Hours have been allocated from the current budget for management to respond to emergencies on the HCA. Such emergencies could include response to wildfires, wildlife problems reported by neighbors and illegal trespass.
3. **Nature Walks/Outreach** No nature walks are planned. A newsletter will be distributed in the fall of 2004.

#### **E. REPORTING**

Activities included within reporting requirements include the management of the HCA’s database/GIS system, the photo-documentation stations, and the production of various status reports to the USFWS, CDFG and CNLM administration.

##### **1. Database/GIS Management**

Data derived from routine patrols and photo-documentation will be entered into and maintained in the HCA’s existing database/GIS system. Additional databases will be established for the various biotic monitoring programs including the production of historical and current vegetation maps. Efforts will be made to coordinate and standardize database fields and parameters with other reserves.

## **2. Photo-documentation Stations**

Photo-documentation stations were created in 2003 and 2004. Photo's will be taken at these stations every three years.

## **3. Reports**

- a. Year-End/Agency Reports** By the end of November 2005, a year-end report will be prepared by the Preserve manager detailing the results of the year's management activities. This report will include recommendations for the continuation of various activities for the following fiscal year and will be submitted to the USFWS and CDFG as required under permit reporting conditions.
- b. 2005-2006 Annual Work Plan** The work plan for the 2005-2006 fiscal year will be formulated by the end of the 2004-2005 fiscal year and will be based upon experiences during previous years' operations. This work plan will be submitted to the USFWS and CDFG.
- c. Management Plan** The Management Plan for this site was produced in August of 2001, and was reviewed and approved by the USFWS and CDFG. However, this report only covered the conservation properties of La Costa Villages, not University Commons. The Management Plan will be updated in the fall of 2004.

## **F. OFFICE MAINTENANCE**

HCA Management will maintain offices in an organized manner to facilitate maximum efficiency. This section of the budget includes outlays for general office work, utilities, telephones, etc.

## **G. OPERATIONS**

Operations include the training and professional growth of Preserve Management personnel, and inspection of the HCA by CNLM administration. Funds have been allocated in the current budget for both the Preserve Manager to attend classes or seminars during the 2004-2005 year. Also included within this category of activity is the conduction of employee reviews.

## **III. WORKLOAD AND BUDGETS**

### **A. SUPERVISION & STAFFING**

The Preserve Manger and Assistant Preserve Manager will be supervised by the Center's Director of Operations, Michael Stroud. Tasks and hours will be coordinated by the Preserve Manager and approved by the Director of Operations.

### **B. BUDGETING**

A budget has been prepared for the 2004-2005 year and is included here as Appendix 2.

Every effort will be made by Preserve Management to allocated time and expenses according to this estimated budget. The budget for this fiscal year is based on the interest generated from 4 endowments, Nelson, La Costa Villages, University Commons 1 (Brookfield) and University Commons 2 (Scandia Development) and are \$8,448, \$69,099, \$29,541 and \$4,698 respectively. The total endowment remaining for these projects as of August, 2004 is \$66,147, \$1,427,867, \$298,062 and \$120,130, respectively. It should be noted that the Center is due to receive additional funds for the University Commons 1 project in the fall of 2004.

## **IV. Appendices**

## Appendix 1. 2004-2005 Task Schedule

<b>Task</b>	<b>October- December 2004</b>	<b>January-March 2005</b>	<b>April to June 2005</b>	<b>July to September 2005</b>
<b>Non-native plant removal</b>	X	X	X	X
<b>Vegetation surveys</b>			X	
<b>Bird surveys</b>		X	X	
<b>Pit-fall arrays</b>		X	X	X
<b>Mammal tracking Stations</b>	X	X		X
<b>GIS/database</b>	X			
<b>Trails/erosion</b>	X	X		
<b>Fencing/signage</b>	X	X	X	X
<b>Patrolling</b>	X	X	X	X
<b>Reports</b>	X			
<b>Public outreach</b>	X			

**Appendix 2.**  
**Fiscal Year 2004-5 Budgets**

## Section 8 - Initial & Capital Tasks and Costs

Property Title: Nelson Property

Dataset: CA004

PAR ID: S016

10/08/2004

Budget: Annual Budget 2004-5

Task list	Specificaton	Unit	Number of Units	Cost / Unit	Annual Cost	Times Years	Total Cost
<b>BIOTIC SURVEYS</b>							
Herpetologist	Field Svy. & Reports	L. Hours	40.00	42.49	1,699.60	1.0	1,699.60
Mammalogist	Field Svy. & Reports	L. Hours	4.00	27.23	108.92	1.0	108.92
Ornithologist	CAGN/bird community	L. Hours	8.00	27.23	217.84	1.0	217.84
Ornithologist	CAGN/bird community	L. Hours	40.00	42.49	1,699.60	1.0	1,699.60
Ornithologist	Stat data analysis, cliff	L. Hours	7.00	32.05	224.35	1.0	224.35
Sub-Total							3,950.31
<b>HABITAT MAINTENANCE</b>							
Exotic Plant Control	Hand Removal, Labor	L. Hours	10.00	27.23	272.30	1.0	272.30
Sub-Total							272.30
<b>PUBLIC SERVICES</b>							
Patrolling	Patrol	L. Hours	36.00	27.23	980.28	1.0	980.28
Interpretive Literature	Copy	Page	100.00	0.30	30.00	1.0	30.00
Community Outreach	Meetings	L. Hours	4.00	27.23	108.92	1.0	108.92
Other	u-channel posts	Item	10.00	12.00	120.00	1.0	120.00
Sub-Total							1,239.20
<b>REPORTING</b>							
Annual Reports	Annual report	L. Hours	1.00	42.49	42.49	1.0	42.49
Management Plan	Initial Report	L. Hours	3.00	42.49	127.47	1.0	127.47
Sub-Total							169.96
<b>OFFICE MAINTENANCE</b>							
Administrative	Operations	L. Hours	4.00	27.23	108.92	1.0	108.92
Office Supplies, Year	Supplies	Year	0.05	500.00	25.00	1.0	25.00
Telephone	Cell phone	Item	0.05	480.00	24.00	1.0	24.00
Telephone	Office phone	Year	0.05	1,560.00	78.00	1.0	78.00
Other	Office reimbursement	Item	0.05	1,860.00	93.00	1.0	93.00
Other	Office reimbursement	Item	0.05	2,400.00	120.00	1.0	120.00
Other	MH mailbox	Item	0.05	140.00	7.00	1.0	7.00
Sub-Total							455.92

*Spent 11/1/04*

Task list	Specificaton	Unit	Number of Units	Cost / Unit	Annual Cost	Times Years	Total Cost
FIELD EQUIPMENT							
Vehicle	Mileage	Mile	500.00	0.38	190.00	1.0	190.00
Power Tools	Misc. Tools	Item	0.10	500.00	50.00	1.0	50.00
Uniforms	Specification Unif. Allowance	Item	0.10	300.00	30.00	1.0	30.00
Other	storage facility	Item	0.05	1,380.00	69.00	1.0	69.00
Sub-Total							339.00
OPERATIONS							
Audit	CPA Audit	Acre	20.33	0.29	5.90	1.0	5.90
Insurance	General	Acre	20.33	0.35	7.12	1.0	7.12
Insurance	Fee	Item	1.00	300.00	300.00	1.0	300.00
Supervisor Site Visit	Site visits	L. Hours	2.00	47.25	94.50	1.0	94.50
Other	Staff retreat MS	L. Hours	4.00	42.49	169.96	1.0	169.96
Other	Staff retreat MH	L. Hours	6.00	27.23	163.38	1.0	163.38
Other	Retreat expense	Item	0.05	435.00	21.75	1.0	21.75
Other	Retreat expense	Item	0.05	435.00	21.75	1.0	21.75
Sub-Total							784.36
CONTINGENCY & ADMINISTRATION							
Contingency							721.11
Administration							1,903.72
Sub-Total							2,624.83
Total							9,835.88

## Section 9 - Ongoing Tasks and Costs

Property Title: La Costa Rancheros-Morrow Development Dataset: CA004

PAR ID: S020

10/11/2004

Budget: Annual Budget 2004-5

Task list	Specificaton	Unit	Number of Units	Cost / Unit	Annual Cost	Divide Years	Total Cost
<b>BIOTIC SURVEYS</b>							
Project Management	Supervise/coordinate	L. Hours	30.00	42.49	1,274.70	1	1,274.70
Plant Ecologist	Veg Analysis near Sens	L. Hours	40.00	42.49	1,699.60	1	1,699.60
Plant Ecologist	Veg Analysis near Sens	L. Hours	16.00	27.23	435.68	1	435.68
Wildlife Biologist	Sens plnt surveys	L. Hours	16.00	42.49	679.84	1	679.84
Entomologist	Ant surveys	L. Hours	55.00	42.49	2,336.95	1	2,336.95
Herpetologist	Check pit fall arrays	L. Hours	30.00	27.23	816.90	1	816.90
Herpetologist	Check pit fall array	L. Hours	130.00	42.49	5,523.70	1	5,523.70
Mammalogist	Corridor tracking	L. Hours	40.00	27.23	1,089.20	1	1,089.20
Ornithologist	Pt Counts/CAGN monit	L. Hours	100.00	42.49	4,249.00	1	4,249.00
Ornithologist	Pt Counts/CAGN monit	L. Hours	80.00	27.23	2,178.40	1	2,178.40
Science Director	Cliff	L. Hours	7.00	32.05	224.35	1	224.35
Other	intern	C. Hours	40.00	20.00	800.00	1	800.00
Other	bait and trapping supplies	Item	1.00	50.00	50.00	1	50.00
Sub-Total							21,358.32
<b>HABITAT MAINTENANCE</b>							
Exotic Plant Control	Denk \$5,000	L. Hours	166.70	30.00	5,001.00	1	5,001.00
Exotic Plant Control	Oversight, mapping and	L. Hours	70.00	27.23	1,906.10	1	1,906.10
Exotic Plant Control	Herbicide	Gal.	2.00	140.00	280.00	1	280.00
Brush Management	Fuel Modification	Item	35.00	30.00	1,050.00	1	1,050.00
Sub-Total							8,237.10
<b>PUBLIC SERVICES</b>							
Access Control	Enforcement	L. Hours	120.00	27.23	3,267.60	1	3,267.60
Access Control	Enforcement	L. Hours	30.00	42.49	1,274.70	1	1,274.70
Sign	Sign poles	Item	30.00	12.00	360.00	1	360.00
Interpretive Literature	Copies	Page	350.00	0.30	105.00	1	105.00
Community Outreach	Meetings and create	L. Hours	24.00	27.23	653.52	1	653.52
Sub-Total							5,660.82
<b>GENERAL MAINTENANCE</b>							
Hauling, Truck	Truckload of trash to dump	Item	5.00	30.00	150.00	1	150.00
Sub-Total							150.00

Start \$1216 on 11/1/04

Task list	Specificaton	Unit	Number of Units	Cost / Unit	Annual Cost	Divide Years	Total Cost
<b>REPORTING</b>							
Database Management	Data Input	L. Hours	12.00	42.49	509.88	1	509.88
GIS/CAD Management	Data Management	L. Hours	12.00	42.49	509.88	1	509.88
Annual Reports	Agency Report	L. Hours	30.00	42.49	1,274.70	1	1,274.70
Annual Work Plan	Plan and PAR Budget	L. Hours	4.00	27.23	108.92	1	108.92
Annual Work Plan	Plan and PAR Budget	L. Hours	4.00	42.49	169.96	1	169.96
Management Plan	Initial Report	L. Hours	40.00	42.49	1,699.60	1	1,699.60
Monitoring Reports	Monitoring Documentation	L. Hours	40.00	42.49	1,699.60	1	1,699.60
Other	MH quarterly reporting	L. Hours	12.00	27.23	326.76	1	326.76
Sub-Total							6,299.30
<b>OFFICE MAINTENANCE</b>							
Administrative	Operations	L. Hours	25.00	27.23	680.75	1	680.75
Administrative	Operations	L. Hours	16.00	42.49	679.84	1	679.84
Office Supplies, Year	Supplies	Person	0.31	500.00	155.00	1	155.00
Telephone	Cell phone	Item	0.31	1,560.00	483.60	1	483.60
Telephone	Office phone	Item	0.31	480.00	148.80	1	148.80
Other	Office Reimbursement	Item	0.31	1,860.00	576.60	1	576.60
Other	Office Reimbursement	Item	0.31	2,400.00	744.00	1	744.00
Other	mail box for MH	Year	0.31	140.00	43.40	1	43.40
Sub-Total							3,511.99
<b>FIELD EQUIPMENT</b>							
Vehicle	Fuel MH	Year	1.00	1,800.00	1,800.00	1	1,800.00
Vehicle	Fuel MS	Year	0.54	1,800.00	972.00	1	972.00
Vehicle	Maintenance MH	Year	1.00	750.00	750.00	1	750.00
Vehicle	Maintenance MS	Year	0.54	300.00	162.00	1	162.00
Vehicle Insurance	Insurance MH	Year	1.00	1,300.00	1,300.00	1	1,300.00
Vehicle Insurance	Insurance MS	Year	0.54	1,500.00	810.00	1	810.00
Power Tools	Misc. Tools	Item	0.25	500.00	125.00	1	125.00
Uniforms	Specification Unif. Allowance	Item	0.20	300.00	60.00	1	60.00
Other	Storage facility	Item	0.31	1,380.00	427.80	1	427.80
Sub-Total							6,406.80
<b>OPERATIONS</b>							
Audit	CPA Audit	Acre	1,061.00	0.29	307.69	1	307.69
Documents/Closing Costs	Record documents Peter	L. Hours	20.00	50.00	1,000.00	1	1,000.00
Insurance	General	Acre	1,061.00	0.35	371.35	1	371.35
Insurance	General	Item	1.00	300.00	300.00	1	300.00
Supervisor Site Visit	Site visits	L. Hours	2.00	47.27	94.54	1	94.54
Other	Staff retreat	L. Hours	16.00	42.49	679.84	1	679.84
Other	Staff retreat	L. Hours	20.00	27.23	544.60	1	544.60
Other	Retreat expense	Item	0.31	435.00	134.85	1	134.85
Other	Retreat expense	Item	0.31	435.00	134.85	1	134.85
Sub-Total							3,567.72

Task list	Specificaton	Unit	Number of Units	Cost / Unit	Annual Cost	Divide Years	Total Cost
CONTINGENCY & ADMINISTRATION							
Contingency							5,519.21
Administration							14,570.70
Sub-Total							20,089.91
Total							75,281.96

## Section 9 - Ongoing Tasks and Costs

Property Title: University Commons

Dataset: CA004

PAR ID: S022

10/08/2004

Budget: Annual Budget 2004-5

Task list	Specificaton	Unit	Number of Units	Cost / Unit	Annual Cost	Divide Years	Total Cost
<b>BIOTIC SURVEYS</b>							
Project Management	Supervise/coordinate	L. Hours	8.00	42.49	339.92	1	339.92
Herpetologist	Reptile arrays or surveys	L. Hours	12.00	42.49	509.88	1	509.88
Mammalogist	Field Svy. & Reports	L. Hours	20.00	27.23	544.60	1	544.60
Ornithologist	CAGN/sens spc/community	L. Hours	40.00	27.23	1,089.20	1	1,089.20
Ornithologist	CAGN/sens spc/community	L. Hours	45.00	49.25	2,216.25	1	2,216.25
Ornithologist	Cliff stat analysis	L. Hours	7.00	32.05	224.35	1	224.35
Sub-Total							4,924.20
<b>HABITAT MAINTENANCE</b>							
Exotic Plant Control	Remove non-natives	L. Hours	46.00	27.23	1,252.58	1	1,252.58
Exotic Plant Control	Denk cash, \$8,000	C. Hours	256.70	30.00	7,701.00	1	7,701.00
Sub-Total							8,953.58
<b>PUBLIC SERVICES</b>							
Patrolling	Patrol/ fix fences etc	L. Hours	75.00	27.23	2,042.25	1	2,042.25
Patrolling	Patrol/ fix fences etc	L. Hours	8.00	42.49	339.92	1	339.92
Interpretive Literature	Copy	Page	300.00	0.30	90.00	1	90.00
Community Outreach	Meetings	L. Hours	10.00	27.23	272.30	1	272.30
Sub-Total							2,744.47
<b>GENERAL MAINTENANCE</b>							
Sanitation Control	Dump fees	Item	3.00	30.00	90.00	1	90.00
Sub-Total							90.00
<b>REPORTING</b>							
Database Management	Data Input	L. Hours	8.00	42.49	339.92	1	339.92
GIS/CAD Management	Data Management	L. Hours	8.00	42.49	339.92	1	339.92
Annual Work Plan	Plan and PAR Budget	L. Hours	6.00	27.23	163.38	1	163.38
Annual Work Plan	Plan and PAR Budget	L. Hours	4.00	42.49	169.96	1	169.96
Agency Report	Annual Report	L. Hours	16.00	42.49	679.84	1	679.84
Management Plan	Initial Report	L. Hours	20.00	42.49	849.80	1	849.80
Monitoring Reports	Monitoring Documentation	L. Hours	20.00	42.49	849.80	1	849.80
Other	MH quarterly reporting	L. Hours	12.00	27.23	326.76	1	326.76
Sub-Total							3,719.38

Task list	Specificaton	Unit	Number of Units	Cost / Unit	Annual Cost	Divide Years	Total Cost
OFFICE MAINTENANCE							
Administrative	Operations	L. Hours	12.00	27.23	326.76	1	326.76
Administrative	Operations	L. Hours	12.00	42.49	509.88	1	509.88
Office Supplies, Year	Supplies	Person	0.06	500.00	30.00	1	30.00
Telephone	Office	Item	0.06	480.00	28.80	1	28.80
Telephone	Cell	Item	0.06	1,560.00	93.60	1	93.60
Other	Office Reimbursement	Year	0.06	1,860.00	111.60	1	111.60
Other	Office Reimbursement	Year	0.06	2,400.00	144.00	1	144.00
Other	MH mail box	Year	0.06	140.00	8.40	1	8.40
Sub-Total							1,253.04
FIELD EQUIPMENT							
Vehicle	Fuel	Year	0.15	1,800.00	270.00	1	270.00
Vehicle	Mileage	Mile	1,500.00	0.38	570.00	1	570.00
Vehicle	Maintenance	Year	0.15	300.00	45.00	1	45.00
Vehicle Insurance	Insurance	Year	0.15	1,500.00	225.00	1	225.00
Power Tools	Misc. Tools	Item	0.15	500.00	75.00	1	75.00
Uniforms	Specification Unif. Allowance	Item	0.10	300.00	30.00	1	30.00
Other	Storage facility	Item	0.06	1,380.00	82.80	1	82.80
Sub-Total							1,297.80
OPERATIONS							
Audit	CPA Audit	Acre	300.00	0.29	87.00	1	87.00
Insurance	General	Item	1.00	300.00	300.00	1	300.00
Insurance	Liability/Fee	Acres	300.00	0.35	105.00	1	105.00
Supervisor Site Visit	Site visits	L. Hours	1.00	47.25	47.25	1	47.25
Other	Staff retreat	L. Hours	4.00	42.49	169.96	1	169.96
Other	Staff retreat	L. Hours	6.00	27.23	163.38	1	163.38
Other	Retreat expense	Item	0.06	435.00	26.10	1	26.10
Other	Retreat expense	Item	0.06	435.00	26.10	1	26.10
Sub-Total							924.79
CONTINGENCY & ADMINISTRATION							
Contingency							2,390.73
Administration							6,311.52
Sub-Total							8,702.25
Total							32,609.51

## Section 9 - Ongoing Tasks and Costs

Property Title: Elfin Forest

Dataset: CA004

PAR ID: S025

10/08/2004

Budget: Annual Budget 2004-5

Task list	Specificaton	Unit	Number of Units	Cost / Unit	Annual Cost	Divide Years	Total Cost
<b>BIOTIC SURVEYS</b>							
Project Management	Supervise/coordinate	L. Hours	1.00	42.49	42.49	1	42.49
Project Management	Supervise/coordinate	L. Hours	1.00	27.23	27.23	1	27.23
Wildlife Biologist	CAGN & Community	L. Hours	17.00	27.23	462.91	1	462.91
Sub-Total							532.63
<b>HABITAT MAINTENANCE</b>							
Exotic Plant Control	Kill Eucs and other exotics	L. Hours	30.00	27.23	816.90	1	816.90
Exotic Plant Control	Herbicide 41% con.	Gal.	1.00	150.00	150.00	1	150.00
Sub-Total							966.90
<b>PUBLIC SERVICES</b>							
Patrolling	Patrol	L. Hours	16.00	27.23	435.68	1	435.68
Interpretive Literature	Copy	Page	10.00	0.30	3.00	1	3.00
Community Outreach	Meetings	L. Hours	6.00	27.23	163.38	1	163.38
Sub-Total							602.06
<b>GENERAL MAINTENANCE</b>							
Project Management	Supervise/coordinate	L. Hours	2.00	27.23	54.46	1	54.46
Hauling, Truck	Truckload	Item	3.00	30.00	90.00	1	90.00
Sub-Total							144.46
<b>REPORTING</b>							
Database Management	Data Input	L. Hours	4.00	42.49	169.96	1	169.96
GIS/CAD Management	Data Management	L. Hours	2.00	42.49	84.98	1	84.98
Annual Work Plan	Plan and PAR Budget	L. Hours	2.00	27.23	54.46	1	54.46
Agency Report	Annual Report	L. Hours	2.00	42.49	84.98	1	84.98
Management Plan	Initial Report	L. Hours	4.00	42.49	169.96	1	169.96
Other	MH quarterly reporting	L. Hours	2.00	27.23	54.46	1	54.46
Sub-Total							618.80
<b>OFFICE MAINTENANCE</b>							
Administrative	Operations	L. Hours	8.00	27.23	217.84	1	217.84
Telephone Charges, Annual	Phone Charges	Year	0.02	480.00	9.60	1	9.60
Telephone Charges, Annual	Cell phone	Year	0.02	1,560.00	31.20	1	31.20
Office Supplies, Year	Supplies	Year	0.02	500.00	10.00	1	10.00
Other	office reimbursement	Year	0.02	1,860.00	37.20	1	37.20
Other	office reimbursement	Year	0.02	2,400.00	48.00	1	48.00
Other	Mail box	Month	0.02	140.00	2.80	1	2.80
Sub-Total							356.64

Task list	Specifcaton	Unit	Number of Units	Cost / Unit	Annual Cost	Divide Years	Total Cost
<b>FIELD EQUIPMENT</b>							
Vehicle	Mileage	Mile	500.00	0.38	190.00	1	190.00
Power Tools	Misc. Tools	Item	0.05	500.00	25.00	1	25.00
Uniforms	Specification Unif. Allowance	Item	0.10	300.00	30.00	1	30.00
Other	Storage	Item	0.02	1,380.00	27.60	1	27.60
Sub-Total							272.60
<b>OPERATIONS</b>							
Audit	CPA Audit	Acreage	39.25	0.29	11.38	1	11.38
Insurance	General	Acreage	39.25	0.35	13.74	1	13.74
Insurance	Liability/Fee	Acres	1.00	300.00	300.00	1	300.00
Other	Retreat	L. Hours	2.00	42.49	84.98	1	84.98
Other	Retreat	L. Hours	4.00	27.23	108.92	1	108.92
Other	Retreat expense	Item	0.02	435.00	8.70	1	8.70
Other	Retreat expense	Item	0.02	435.00	8.70	1	8.70
Sub-Total							536.42
<b>CONTINGENCY &amp; ADMINISTRATION</b>							
Contingency							403.05
Administration							1,064.05
Sub-Total							1,467.10
Total							5,497.61

## **Appendix 3.**

### **HCA Location Maps**

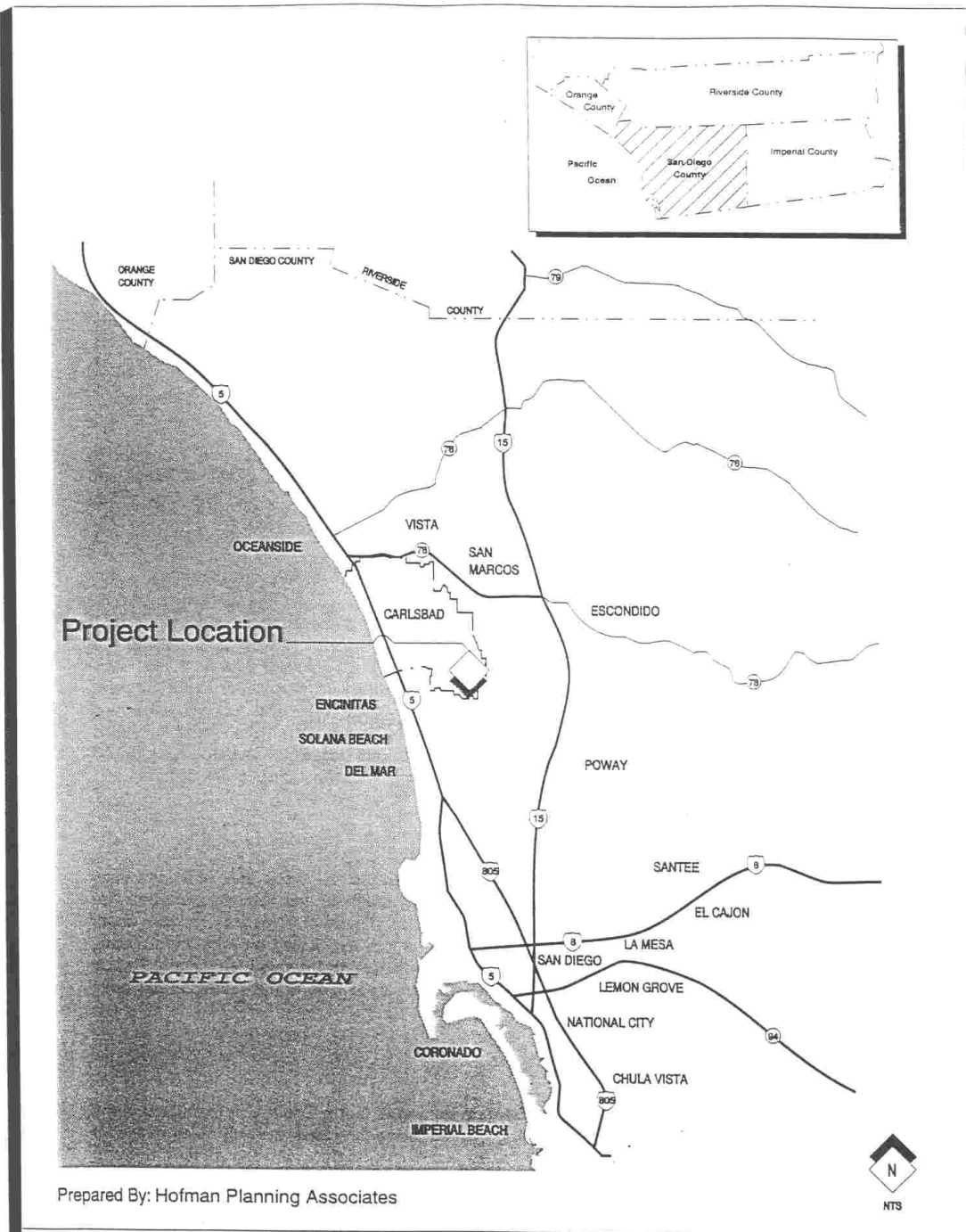
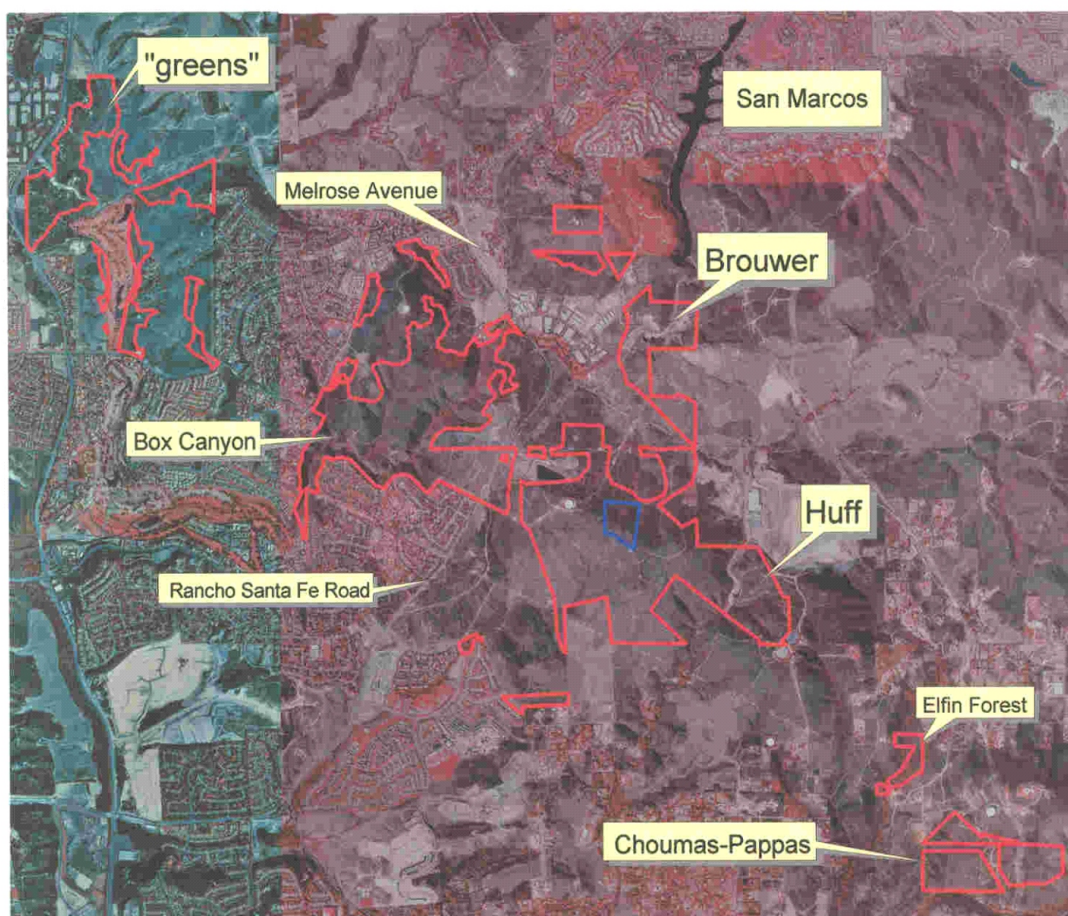


Figure 1



 Rancho La Costa Preserve Boundary

 Not a Part of the Preserve Areas

Figure 2  
Preserve Vicinity